

2015

Aviation Business Plan



City of Sugar Land

1/1/2015

AVIATION DEPARTMENT BUSINESS PLAN

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AVIATION DEPARTMENT

2015 BUSINESS PLAN

EXECUTIVE SUMMARY

The Sugar Land Regional Airport over the past 15 years has grown from a small general aviation airport to one of national significance. The Sugar Land Regional Airport is now designated as a National General Aviation Airport by the Federal Aviation Administration (FAA). The FAA has developed a new system for identifying the roles of more than 3,000 general aviation airports. The roles are as follows; national, regional, local, and basic. Only eight (8) airports in the State of Texas have received the National designation and only 84 airports in the entire country have received the designation of National.

GlobalSelect at Sugar Land Regional Airport continues to be a leading FBO with award winning facilities and services. The Airport continues to see unprecedented growth, and faces the challenge of maintaining service levels to meet the increase in business.

The Airport currently operates under six programs:

- Administration
- FBO Services
- Maintenance
- U. S. Customs and Border Protection
- Café Select
- Airport Operations

Airport Administration is responsible for airport management, fiscal responsibility, and ongoing planning and growth of new facilities and infrastructure.

FBO Services provides all services related to the flying customer.

Maintenance is in charge of the daily maintenance of the Airport's facilities, grounds and pavement.

Café Select provides Starbucks coffee and gourmet food.

Airport Operations is responsible for assessing, evaluating and coordinating airport operations activities, Airport Rescue Fire Fighting (ARFF), safety and security needs.

The airport has a significant number of projects that will be undertaken in the next several years. They include property acquisition, parallel taxiway relocation, Wildlife Hazard Assessment and two new hangars to replace the ones being removed for the parallel taxiway relocation.

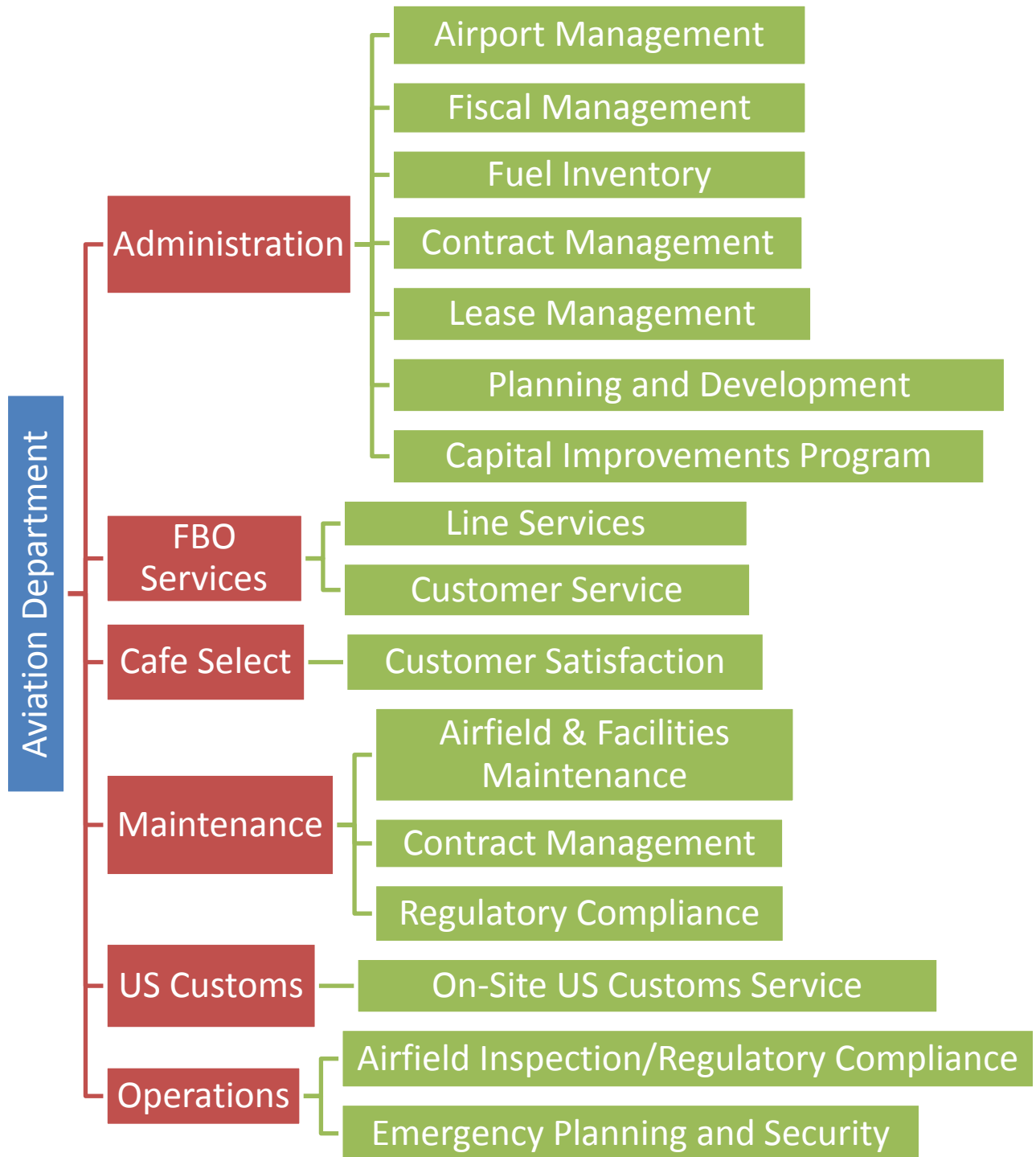
The Airport also faces challenges in the need for a skilled labor force to work on the line, front desk, and maintenance. Along with the cost of personnel, we have an increased cost in facilities needed to

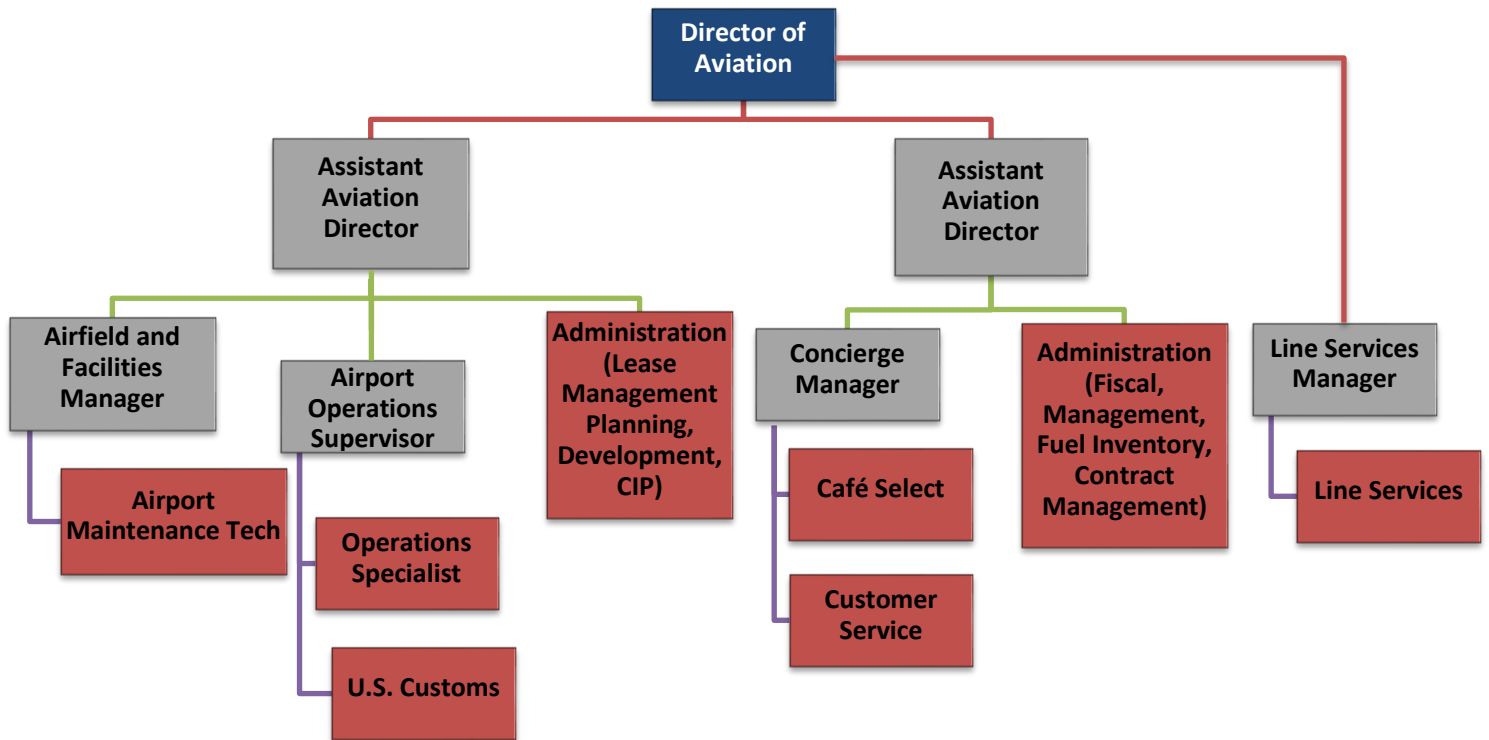
accommodate new staff to include a new maintenance facility and offices for the operations program. This will add a financial strain on the Airport; however, due to the magnitude of growth and critical projects that need to be addressed, we must hire personnel and provide facilities. This will continue for several years until we can get to a level to achieve the personnel and facilities to meet the needs of our customers.

MISSION STATEMENT

"Our mission is to be the safest, best planned, and most recognized 'premier' reliever airport within the Houston Metropolitan area. This will be accomplished through a thoughtful marketing plan that communicates that we are an upscale destination, providing a lasting impression through superior services, facilities and state of the art technology, while being a valued neighbor and financially successful."

ORGANIZATIONAL & FUNCTIONAL STRUCTURE





2015 PROGRAM OF SERVICES

AIRPORT ADMINISTRATION - 5205

PROGRAM SUMMARY

Airport Administration is responsible for the overall management, planning and outreach efforts of the entire airport and ultimately responsible for the fiscal responsibility of the Airport and all of its programs. Administration is also responsible for two other businesses, including GlobalSelect, the airport's FBO, and Café Select the airport's terminal cafe. Staff has been successful in guiding the continued growth and development of the Airport.

We are in the process of writing the third Airport Business Plan and continue working with TxDOT Aviation for funding of new projects. We will work towards the completion of the parallel taxiway relocation project, a multi-year project.

In addition, with the growth of the Airport and the complexity of the upcoming taxiway construction, Airport Management foresees the need for a traditional aviation "operations" section, to specifically manage the airfield and keep the runway operational, which will be best accomplished by creating a new program.

The Administration program operates to meet the City's Goal of Responsible City Government and guiding principle of Superior Mobility.

SERVICES AND SERVICE LEVELS

Service: Airport Management

Airport Management is responsible for the oversight of all six programs at the airport: Administration, FBO Services, Maintenance, Café Select, US Customs and Operations.

Personnel – Airport Management is responsible for all personnel issues for each program, including the development of Department Policies and Procedures, the final review of all employee evaluations, hiring, and disciplinary actions.

Federal, State and Local Regulations – The Airport must maintain compliance with Federal Aviation Regulations, as well as state and local regulations, including the requirements of our federal grant assurances. In addition, the Airport is responsible to uphold other regulatory requirements, such as the SW3P (Stormwater Pollution Prevention Plan), SPCC (Spill Prevention, Control and Countermeasure) Plan and Tier II Reporting. These requirements are maintained by the Maintenance, Operations and FBO staff.

Records – All Airport records must meet the State of Texas requirements of proper file maintenance, archiving and disposition. A reliable and durable scanner for records retention is needed. The City has

instructed that all departments must input records into laserfische. There are numerous documents that need to be scanned, and currently the airport does not have the equipment necessary.

Community Outreach – The Airport informs, educates, and responds to the local community and Airport based customers through the Tenant Newsletter, Airport Academy, and responses to noise complaints.

Federal Contracts Tower Program – The Airport has an air traffic control tower, and participates in the Federal Contracts Tower Program; the controllers are supplied and paid for by the FAA.

Service: Fiscal Management

Fiscal management is critical to ensure that the Airport remains a viable enterprise.

Enterprise Fund – The Airport, as an enterprise fund, must remain self-supporting, through revenues attained from fuel sales, hangar and land rents and fees for services.

Fiscal Responsibility – Prepare, administer, and monitor the annual budget.

Revenue and Cost Tracking – Monitor fuel pricing and margin to ensure financial sustainability.

Service: Fuel Inventory

The maintenance of the fuel inventory and monitoring of the margins are crucial to fiscal viability, as 87% of the Airport's revenues are obtained through the sale of aviation fuels.

Monitor Fuel Inventory – The airport has 70,000 gal Jet A at the fuel storage facility, plus refuelers; 15,000 gal AvGas at the fuel farm plus refuelers; 12,000 gal AvGas self-serve, 10,000 gal diesel, 2,000 gal unleaded. Fuel is monitored using the First-in, First-out (FIFO) inventory process. The fuel loads that are the same price are sold together, and on a daily basis fuel pumped is documented. Our pricing is also determined by fuel load, and is changed accordingly based on the fuel tracker spreadsheet.

Monitor Pricing/Fuel Margin – Reports will be run mid-year and at the end of the fiscal year to determine the fuel margin. This will allow the Director of Aviation, City Manager, and City Council to determine if the mark-up on fuel needs to be changed.

Service: Contract Management

Proper management of large contracts is under the oversight of the Airport Administration program.

Contract with Fuel Provider – Monitor annual contract with aviation fuel supplier valued at \$100 million. Oversee that fuel and equipment invoices are correct according to the agreement, and if necessary, contact the appropriate Eastern personnel to resolve any issues.

Service: Lease Management

It is vital to properly manage leases on the Airport. There are a wide range of leases on the Airport, with varying rates, renewals and terms.

Negotiate New Leases – Negotiate new long term land leases (Taxilane Juliett), and new month-to-month leases (office space, T-hangars, corporate hangar space, retail space in Terminal building).

Monitor Existing Leases – Monitor existing leases and implement renewals and rate increases, review insurance for compliance, inspect for lease violations (Airport Minimum Standards).

Service: Planning and Development

Maintain Current Airport Layout Diagram – This document is used extensively in planning and grant funding and must be updated every 5 to 10 years, as projects are completed, and as new projects are identified and must be incorporated. (The Airport Layout Diagram was last updated in FY12.)

Land Acquisition – The Airport will need to acquire a minimum of 40 acres of the TDCJ property on the west side (known as “Central Prison Unit”) for the purpose of access and to protect the navigational aids on the west side of the Airport.

Wildlife Program – The Airport has received a grant from TxDOT Aviation in 2013 for a wildlife assessment. With the increased development around the Airport, there is an increase in the quantity and type of wildlife that has been seen near the airfield.

Coordinate Non-City Development – Coordination for non-City projects entails plan review for compliance with Airport Minimum Standards, involvement with DRC Review process, and airfield coordination for access and operational issues.

Minimum Standards and Airport Rules – The Minimum Standards and Airport Rules must be reviewed and revised periodically.

Coordinate Off-Site Development – There is a substantial amount of coordination that must be made associated with off-site development near the Airport. Surveyors using benchmarks that are on Airport property must be escorted (there is a fee now associated with this that was recently added to the Airport’s rates and Charges, to help to recoup personnel and equipment costs). Careful coordination is also necessary for development around the airport (proper flagging/lighting of cranes, FAA Form 7460 applications to review height limitations, to name a few).

Service: Capital Improvements Program

The City of Sugar Land plans Capital Improvement Projects 5 years out. The Texas Department of Transportation, Aviation Division (TxDOT AVN), has a 3-year Capital Improvements Program, although funding is only secured on an annual basis. (The current TxDOT AVN CIP covers 2015 - 2017. The current City CIP covers 2015 – 2019.) TxDOT AVN administers the State Block Grant Program, the

disbursement of Airport Improvement Program (AIP) funds received from the Federal Aviation Administration. Funds obligated for the AIP are drawn from the Airport and Airway Trust fund which is supported by user fees, fuel taxes, and other similar revenue sources. As one of eight National Reliever airports in Texas, the Sugar Land Regional Airport receives a large portion of its grant funding through the State Block Grant.

Plan and Monitor TxDOT CIP/ Grant Administration – Airport staff must submit a Letter of Interest to TxDOT Aviation Division before any project will be considered for grant funding. Staff works closely with TxDOT in the programming of TxDOT’s CIP and the planning of projects.

Develop and Administer Airport CIP – The Airport Capital Improvements Program (CIP) is carefully coordinated with TxDOT’s CIP. Airport staff communicates changes to the program with City staff, as the program shifts as a result of funding availability.

CIP Project Coordination – Projects receiving federal grant funding are administered by TxDOT Aviation, acting as the City’s Agent in their design and construction. The projects require vigilant coordination to protect the Airport’s access and operations so that impacts to the function of the business by the construction activities are kept to a minimum. CIP projects on the Airport that do not receive grant funding (due to project type ineligibility) are managed by Airport staff.

SERVICE LEVEL EXPECTATIONS

Program: ADMINISTRATION	
Service	Service Level Expectation
Fiscal Management	Remain self-supporting, through revenues attained through fuel sales, hangar and land rents and fees for services
Fuel Inventory	Monitor fuel inventory, pricing, and margin

SERVICE LEVEL MEASURES

Program: ADMINISTRATION		Expected Result	
Service	Service Level Measure	FY15	FY16
Fiscal Management and Self-Supporting	Maintain bond coverage of 1.25x, cash equivalent ratio of 25%, and pay as you go CIP.	100%	100%

Fuel Inventory	Record keeping relating to fuel inventory - Update fuel tracker daily and reconcile fuel tanks monthly.	95%	95%
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FBO SERVICES - 5210

PROGRAM SUMMARY

FBO Services provides aircraft fueling and services. Rebranded as GlobalSelect in 2010 as the first step in a major marketing initiative, the FBO services program contributes the majority of the Airport's revenues. Fuel sales account for approximately 87% of the Airport's revenue. Other revenues are generated by hangar rents, land leases, and rentals. FBO Services has utilized U.S. Customs as a marketing tool to promote the Airport to other countries and has begun developing relationships to promote growth. FBO Services will also utilize trade shows and media ads to continue to develop the international markets.

The FBO, GlobalSelect, was recognized in two national surveys in 2013. *Professional Pilot Magazine* PRASE (Preferences Regarding Aviation Services and Equipment) ranked GlobalSelect as the #4 best FBO in the United States, and *Aviation International News* also ranked GlobalSelect as the #4 best FBO in the Americas.

In order to stay a nationally recognized FBO, staff recognized a solution to a problem that would also give us the ability to provide superior customer service to the passengers and pilots. Transient jet traffic are having to park at the far end of the apron (approximately 800 feet from the building), and the current means of transportation, golf cart (seating 3 to 5), people mover, or Explorer (seating 3), are inadequate for the number of persons and associated luggage. A sprinter van is requested and will give the FBO the means to transport customers to hotels and shield them from inclement weather. Also, international flights will have to clear Customs in front of the Customs building. The van will give us the ability to pick up the crew and passengers from Customs and bring them to the terminal.

Also, as technology advances the Airport needs to be able to advance with it. WiFi on the ramp is a popular request from pilots. Pilots are able to load flight plans and weather directly onto the navigation equipment on the aircraft. Adding Wifi will provide another popular amenity to our customers, and be a positive marketing item to bring in new customers.

The program operates to meet the midterm priority of Responsible City Government and guiding principle of Regional Business Center of Excellence.

SERVICES AND SERVICE LEVELS

Service: Line Services

The GlobalSelect flight line technicians offer aircraft refueling to both piston and jet aircraft. Self-serve avgas is also available to our customers. The line technicians also perform quality control testing daily, to ensure our fuel is free from water and other contaminants. However, due to the climate of high humidity and high temperatures, the exterior of the fuel tanks need to be pressure washed and repainted, and the interiors cleaned and mold removed biannually. If this does not occur, there may be a decline in the quality of fuel standards GlobalSelect is known for.

Safe ramp operations are another priority and to ensure airport staff is trained annual recurrent NATA Safety 1st training is completed by all line services staff. Safe ramp procedures have also been implemented; such as marshaling arrivals and departures, fueling, towing, and security.

The line services technician also provides ground support for based and transient customers that include, but are not limited to: towing, marshaling, fuel services, baggage handling, lavatory servicing, potable water, and overnight storage. Customers include both domestic and international flight crews, owners and passengers.

Service: Customer Service

The concierge-style customer service of GlobalSelect offers a wide variety of reservation/coordination services for our visitors, flight crews and passengers. Flight notifications, hotel reservations and rental car reservations are made by our Airport Service Representative (ASR) staff. Third party services are also coordinated by our ASR staff for our customers. This includes services such as catering, maintenance and private car services. ASRs also handle point of sale transactions (payment processing) for all FBO services.

With a staff of 5.5 ASRs and 1 ASR Supervisor, the demands on customer service are increasing with the increase of business. The operational hours of the FBO are 0500-2300 daily, which equates to 126 hours per work week. On average, two people are required per shift for appropriate desk coverage. This would make it possible for one person to cover the phones while the other person is handling in person point of sale transactions and radio work.

To accommodate the growing business at GlobalSelect and continue providing the same level of customer service that our customers are used to, the FBO front desk needs to be remodeled to accommodate three ASRs. The FBO front desk currently seats two ASRs at the front counter and there is one computer towards the back side of the counter. The front desk needs to seat three ASRs at the front counter, so that every employee may be available to help customers. Also, since there will be less cabinet space a credenza will be added match the front desk area.

SERVICE LEVEL EXPECTATIONS

Program: FBO 5210	
Service	Service Level Expectation
Line Services	The line crew technicians are the first line of customer service on the airside. They are expected to provide safe ground support to all customers, and excellent service to all pilots and passengers.
Customer Service	Provide excellent customer service to all customers through reservations, transactions, and communication that will encourage pilots to come back to GlobalSelect at Sugar Land Regional Airport.

SERVICE LEVEL MEASURES

Program: FBO 5210		Expected Result	
Service	Service Level Measure	FY15	FY16
Line Services	Fueling and Fuel Quality: Ensure fueling of jet or piston powered aircraft in a safe and clean manner. The technician is also responsible for maintaining an adequate fuel level in our storage tanks. All aircraft fuel is tested for quality control; free of water and other contaminants.	100%	100%
Customer Service	Provide accuracy when entering customer ID information into the FBO software and not having a customer listed as "Valued Customer." Aviation customers must have a customer name entered into the FBO software.	90%	100%

CAFÉ SELECT - 5215

PROGRAM SUMMARY

The purpose of Café Select is to provide aviation customers with another first-class amenity by providing Starbucks coffee and gourmet food. The café is open to the public seven days a week from 0530 until 1730 Monday through Friday, Saturdays from 0930 until 1730, and Sundays 0630 until 1430. Café Select proudly serves Starbucks brand coffee, as well as breakfast, lunch, and snack items.

SERVICES AND SERVICE LEVELS

Service: Customer Satisfaction

Currently, the café employs two full-time café attendants and one part-time café attendant. Café attendants make Starbucks brand drinks, and sell drink and food items to customers. Café attendants provide first class service to customers that visit the airport and aim to make repeat customers of every person that walks in the café door.

The café is not intended to be a profit center, but was created as an added amenity for customers and visitors to the airport. After studying the previous successes and shortcomings of previous tenants in the café space, airport management recognized a need to provide customers, visitors, and pilots with food options within the terminal and maintain a consistent operating schedule.

SERVICE LEVEL EXPECTATIONS

Program: Café Select 5215	
Service	Service Level Expectation
Customer Satisfaction	To provide excellent service that will create repeat customers out of satisfied clients. To ensure quality products are delivered in a safe and healthy environment.

SERVICE LEVEL MEASURES

Program:		Expected Result	
Café Select 5215			
Service	Service Level Measure	FY15	FY16

Customer Satisfaction	Pass all audits, health inspections, and ensure that a certified restaurant manager is on premises during business hours.	100%	100%
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MAINTENANCE - 5230

PROGRAM SUMMARY

Maintenance is in charge of the daily maintenance of the Airport's facilities, grounds and pavement. This continues to be a growing program due to addition of raw land and new airfield pavement over the years, as the Airport has been very aggressive in the development of new facilities.

The Airport encompasses 522 acres of land (258 acres that require rough cut mowing and 264 acres that are detail mowed); 22 City-owned buildings (2 terminal/office buildings, one Air Traffic Control Tower, 19 hangars (over 275,000 square feet of hangar and 24,000 square feet of office space); over 3 million square feet of airfield pavement (runway, taxiways, taxilanes and aprons); 304,000 square feet of paved roadways; and 56,000 square feet of concrete bridges.

The program operates to meet the guiding principle of Safe Community.

SERVICES AND SERVICE LEVELS

Service: Airfield and Facilities Maintenance

The Maintenance program is responsible for the repairs and maintenance of the entire Airport, with the focus on the airfield (that part of the Airport where the aircraft movement occurs), on hangar facilities (where aircraft are housed) and terminal/office facilities (where people activities occur).

Airfield Maintenance – Repair and maintain airfield lights, NAVAIDS (navigational aids), airfield signs, and runway/taxiway/apron pavement markings. The Airport is responsible for several miles of airfield lighting along the runway, taxiways and apron edges encompassing the entire airfield lighting circuit and vaults, as well as high-mast apron lighting.

Building Maintenance – Building maintenance is a coordinated effort with the City's Facilities Department, Airport and the private sector, to not only effect needed repairs, but also to perform preventative maintenance to our existing facilities. City-owned facilities that need extra attention, Terminal Building, the secured ATC Tower, and US Customs are kept clean by an Airport staff Custodian.

Grounds Maintenance – Grounds maintenance encompasses a great deal of mowing. In particular, the FAA has compliance regulations for the height of the grass that exists within the Runway Safety Area. As

a result, extensive rough-cut and detail-cut mowing is conducted year round. Safety is a key factor in conducting airfield maintenance, as personnel in close proximity to aircraft movement areas must be in constant communication with Airport air traffic controllers. In addition, this service includes weed control (especially critical around runway lights and directional signage), tree trimming, roadway repairs, and maintenance of parking lot lighting.

Annual TxDOT R.A.M.P. Grant – Every year, the Airport participates in TxDOT Aviation’s Routine Airport Maintenance Program (R.A.M.P.). Eligible repairs and maintenance (pre-approved by TxDOT) are reimbursed 50% up to \$100,000 in repairs, or \$50,000 in reimbursement. In FY15, the R.A.M.P grant with additional funds approved through the budget process will be used to replace a 2,000 gallon unleaded tank with an 8,000 gallon above ground storage tank.

Garbage Handling/ Dumpster Enclosure – The Garbage Plan was completed in May 2012. (With the increase in based businesses on the airfield, the problem of dumpsters being a bird attractant and easily accessible by non-airport personnel, and the fact that the existing dumpster enclosure is in the way of the future parallel taxiway, required that we revise our garbage handling, to change from dumpster solid waste collection to curbside pickup, with the cost being borne by the tenant.) The Airport will retain two dumpsters (one for regular waste and one for recycling) and will construct a smaller, attractive dumpster enclosure, in a more secure area.

Equipment – In order to maintain airport standards, appropriate equipment and tools are needed. Due to the size of the airport property, specific equipment and methods are to be implemented when a demand or future requirement is mandated.

Maintenance Service Facility -- Replacement of the current maintenance facility has become one of the Airport’s highest priorities. The facility is well over 50 years old and was one of the first buildings constructed on the airport. Staff has been advised that the building is structurally unsafe. As a result, the Maintenance Division has been relocated and currently operates out of the t-hangars.

Staff engaged the services of an architect to provide a site plan based the Maintenance Division’s needs. The facility will require adequate areas for maintenance and servicing of airport equipment. In addition, limited manager and supervisor offices will be needed, as well as a reception area, break room, restrooms, locker room, and showers. The facility will also require a covered parking area for equipment to minimize weather exposure. The City hired an outside contractor to update the Facilities Master Plan and their estimate for the facility is \$3.7 million; however, staff will evaluate the needs of maintenance and look at a more affordable option in the design phase.

Service: Contract Management

The Maintenance Program has numerous contracts that require careful management, for navigational aids, security, and buildings and grounds maintenance.

NAVAIDS Maintenance Contract – Monitor annual contract with Navigational Aids (NAVAIDS) maintenance vendor (must be FAA-approved), to ensure that NAVAIDS remain in good working order.

Security Guard Services Contract – Monitor annual contract for nighttime security guard services at the Airport.

HVAC Maintenance Contract – Monitor annual contract for preventative maintenance and repairs on HVAC equipment in Airport-owned facilities.

Landscaping Maintenance Contract – Monitor annual contract for land-side (not aircraft movement areas) detail mowing, tree trimming, weed control and mulch care.

Janitorial Services Contract – Monitor annual contract for nighttime janitorial services for Airport-owned non-secure facilities (main terminal building, and public areas at 224 Terminal Lane).

Lake Maintenance Contract – In FY12, the Airport entered into a contract for lake maintenance, specifically to reduce of nuisance water plants (a one-time eradication, in preparation for annual maintenance of the lakes adjacent to the main terminal building, and the T-Hangars Complex). In FY15, airport maintenance staff will contract the annual maintenance services, to keep the vegetation under control.

A fountain was requested for aesthetics, to the oxbow lake adjacent to the Terminal building and GA Complex (between Taxiway Bridge C-2 and the Terminal Apron). A shallow well will need to be installed to keep the water level high enough to serve the fountain. Adding a fountain allows the Airport to stay competitive within the industry; the FBO is in need of constantly improving the facilities to attract the flying executive/ corporate aviation customer. The fountain will enhance our terminal area.

Service: Emergency/Regulatory Compliance

The Maintenance Program is responsible for several plans that assure that the Airport is in compliance with local, state and federal regulatory mandates, as well as prepared for emergencies on the airfield.

Airport Pavement Maintenance System (APMS) — Airport Maintenance will maintain the pavement areas in coordination with Airport Operations. Repairs made will comply with all regulations set by the FAA. Interdepartmental cooperation is needed due to the square footage of pavement to be inspected and to identify problem areas in a timely manner.

Airfield and Facility Inspections – The Maintenance staff repair airfield discrepancies reported by Airport Operations or when observed. Daily/monthly/quarterly/annual inspections are conducted on facilities, grounds, and roadways to keep the Airport safe and in compliance with government regulations.

Airport Emergency Plan (AEP) – The Airport Emergency Plan provides for the initial alarm, emergency identification, notification and response selection for an emergency on the airfield. Specific duties, levels of emergencies (“Alerts”), appropriate responses, and communication/contact information are all outlined in the plan, which is updated on an annual basis. Training is held on a quarterly basis. Due to the size of the responsibility of the plan and its activation, this plan is shared with Airport Operations.

Hurricane Plan – The Airport Hurricane Plan was developed to assist Airport staff and tenants in preparing for and responding to the effects of a hurricane or tropical storm. Its purpose is to improve the Airport’s preparedness, response, mitigation and rapid recovery, with the intent to return to normal operations as quickly as possible. The plan is updated at the beginning of hurricane season (June 1) on an annual basis. Staff training is held twice a week for four weeks in April. Due to the size of the responsibility of the plan and its activation, this plan is shared with Airport Operations.

Wildlife Program – Maintenance staff spends a majority of their time on the airfield and can observe wildlife hazards in real time. The airport has taken a zero tolerance approach to wildlife hazards and will disperse any threat once observed. This will be a team effort with Airport Operations to achieve compliance and keep the airport safe.

SERVICE LEVEL EXPECTATIONS

Program: MAINTENANCE	
Service	Service Level Expectation
Airfield and Facility Maintenance	Ensure repairs and maintenance of the entire Airport, with the focus on the airfield, hangars, facilities and terminal/offices.
Contract Management	Manage contracts for navigational aids, security, and buildings and grounds maintenance.

SERVICE LEVEL MEASURES

Program: Maintenance 5230		Expected Result	
Service	Service Level Measure	FY15	FY16
Airfield and Facility Maintenance	RAMP Grant Projects - Identify projects to maximize grant, and spend minimum of \$100,000 annually to be reimbursed a maximum of \$50,000.	95%	95%
Contract Management	NAVAIDs - Perform monthly inspections of NAVAIDs to ensure these remain operational	100%	100%

U.S. CUSTOMS – 5220

PROGRAM SUMMARY

The US Customs Program provides US Customs services to international flights arriving at the Sugar Land Regional Airport as their point of entry into the United States, including passenger and luggage inspection for international arrivals, and the handling and disposal of international garbage.

In FY13, over 231 aircraft cleared Customs, which is up from the 214 clearances we had in FY12. We anticipate the number of clearances to increase from marketing of the FBO name and with the addition of hangars on Taxilane Juliett (Tx J).

The program operates to meet the City's Visions and Goals of Superior Mobility, Regional Business Center of Excellence and mid-term priorities of Strong Local Economy.

SERVICES AND SERVICE LEVELS

Service: On-site US Customs Service

Having Customs located on the airfield provides an amenity to our customers and potential customers. Offering this amenity gives the Airport the opportunity to increase fuel sales by developing and growing our international clientele.

Provide US Customs Service on the Airport - One Customs agent is on-site Monday-Friday 8:30-5. The Agent is available after hours on a call-out basis. Airport staff monitors the budget and clearances for the Customs program throughout the year.

Every aircraft that clears at Sugar Land is documented by the Airport Specialist. Customs clearances have increased since last year because of the Airport's marketing strategy and the waiving of Customs fees. We continue to advertise our on-site Customs facility in all of our marketing initiatives and at trade shows. Also, with construction complete on Taxilane Juliett having an on-site Customs facility will provide an incentive for international companies to move to Sugar Land.

We measure the success of our Customs program by the number of gallons of fuel sold to the aircraft that have cleared at Sugar Land Regional Airport. The Airport had a 6% increase in fuel gallons sold to international flights from FY12 to FY13. Also, in fiscal year 2013, the revenue from international fuel sales covered the potential revenue we would have made charging our customers the Customs fees by 100%.

The Airport Specialist records the departing country of the aircraft, how many passengers and crew members, the gallons of fuel sold, and the total invoice of the aircraft. Documenting this allows us to monitor the usage, amount of fuel sold, and determine if our marketing strategies have been successful.

International Garbage – Receive garbage from overseas flights, and store and dispose of in compliance with federal regulations. International garbage must be picked up within 72 hours. We have an on-call service contract with our garbage handling vendor. Our federal inspections have all been excellent.

SERVICE LEVEL EXPECTATIONS

Program: CUSTOMS	
Service	Service Level Expectation
On-Site US Customs	To provide our customers with an on-site U.S. Customs facility; this makes it possible for them to clear customs at Sugar Land Regional Airport.

SERVICE LEVEL MEASURES

Program: U.S. Customs 5220		Expected Result	
Service	Service Level Measure	FY15	FY16
U.S. Customs Service	Fully fund program from associated fuel sales	70%	70%

AIRPORT OPERATIONS- 5206

PROGRAM SUMMARY

Airport Operations is responsible for assessing, evaluating and coordinating airport operations activities, Airport Rescue Fire Fighting (ARFF), safety and security needs. Since the Airport is expanding in size and aircraft operations have increased, an operations department is needed to oversee airfield activities and comply with FAA, TxDOT and local regulations. Airport Operations acts as a liaison on behalf of the airport with regulatory agencies, air traffic controllers, pilots, contractors, engineers, tenants or any entity using the airport.

Airport Operations works hand in hand with Maintenance to find discrepancies, correct them quickly in a safe manner and have all documentation for Federal, State and Local governments. In addition, implementation or improving existing airport programs to meet or exceed current demands or rules.

SERVICES AND SERVICE LEVELS

Service: Airfield Inspections/Regulatory Compliance

The Operations program is responsible for inspecting the airfield in accordance with FAA regulations. These inspections are conducted continuously, daily, periodically and after significant events like major meteorological events, construction and aircraft accidents.

Environmental and wildlife regulations from federal, state, and local authorities are met by participating in specific programs ensuring the airport is in compliance.

Airport programs for safety are created and implemented by Airport Operations safeguarding employees and patrons. In addition, noise complaints from the public will be addressed in a timely manner and documented.

Airport Self Inspection Program – Airport Operations personnel will inspect the following: paved areas, safety areas, markings, signage, lighting, wildlife hazards, navigational aids (NAVAIDS), obstructions, fueling operations, snow and ice control, construction, ARFF, and public protection. Discrepancies found will be documented and sent to Maintenance via Maintenance Work Order (MWO) for repair. Once a repair has been made, Airport Operations inspects the work to ensure correct functionality and complete the MWO. MWO's will be saved for regulatory inspections and airport record keeping.

Airport Condition Reporting – Provide information to users of the airport on airfield conditions using the Notice to Airmen (NOTAM) FAA service. Items that require reporting are as follows:

1. Construction or maintenance activity on movement areas, safety areas, or loading ramps and parking areas.
2. Surface irregularities on movement areas, safety areas, or loading ramps and parking areas.
3. Snow, ice, slush, or water on the movement area or loading ramps and parking areas.
4. Objects on the movement area or safety areas.
5. Malfunction of any lighting system, holding position signs, or ILS critical area signs.
6. Unresolved wildlife hazards.
7. No availability of any rescue and firefighting capability.
8. Any other condition as specified in the Airport Certification Manual or that may otherwise adversely affect the safe operations of aircraft.

Airport Pavement Maintenance System (APMS) — An APMS, as identified in Appendix 1 of FAA Advisory Circular 150/5380-6, Guidelines and Procedures for Maintenance of Airport Pavements, provides a consistent, objective, and systematic procedure for establishing facility policies, setting priorities and schedules, allocating resources, and budgeting for pavement maintenance and rehabilitation. Inspections are made daily for obvious (larger-scale) damage such as spalls, and monthly for less obvious (close-up) damages, such as cracks. Any discrepancies are reported to the Airfield and Facilities Manager for resolution.

Driver Training – Driving on airports can be dangerous. Aircraft and associated components like propellers and jet engines can cause serious injuries and property damage if unaware of the threats. Communication with air traffic controllers for driving instructions to destinations on the airfield and permission to enter movement areas is needed when driving on the airfield. The FAA recommends all airports give instruction to employees and anyone allowed to drive on the airfield. Classes and check-rides will be provided by the airport to ensure a maximum effort for safety.

Noise Abatement and Complaints – Public opinion of airports, especially aircraft noise pollution, can have a detrimental effect on community moral. Sugar Land Airport supports being a good neighbor and keeping our positive integrity. Noise pollution complaints will be investigated, evaluated, and documented to see if any areas can be improved upon.

Stormwater Pollution Prevention Plan (SW3P) – The Airport must maintain a current storm water permit with the Texas Commission on Environmental Quality (TCEQ). This permit requires certain storm water pollution prevention and control measures, possible monitoring and reporting, and periodic inspections. Numerous Airport tenants are included under the umbrella of the Airport's SW3P. The Airport contracts with a qualified vendor to provide these services, including an update of the SW3P every 5 years.

Spill Prevention Control and Countermeasure Plan (SPCC) — Required for non-transportation-related on-shore facilities which have above ground storage capacity of 1,320 gallons or more of oil in containers with 55 gallons or larger (Airport has approximately 109,000 gallons of above ground storage capacity). The purpose of the plan is to prevent the discharge of hazardous products into the navigable waters of the United States by identifying potential spills and establishing equipment and procedures to prevent the occurrence of a spill and to provide immediate response and notification should a spill occur. The Airport contracts with a qualified vendor to provide these services, including a review of the SPCC every 5 years, with amendments of significant changes within 6 months.

Wildlife Program – The Airport has identified the need for a wildlife assessment. With the increased development around the Airport, there is an increase in the quantity and type of wildlife that has been seen near the airfield. At the recent Aviation Conference, we learned that 2000 GA Airports in the nation will be eligible for federal funding for wildlife assessment, and we have initiated conversations with TxDOT Aviation Division concerning this need. Airport Operations has taken a zero tolerance approach to wildlife on the airfield. Wildlife will be dispersed by non-lethal means as much as practical and depredated when necessary. Federal Agencies like the USDA and U.S. Fish and Wildlife service work with Airport Operations by issuing permits and trainings for airport staff on how to handle wildlife hazards at airports.

Service: Emergency Planning and Security

Natural or manmade emergencies have a direct impact on airports and the public whom uses our services. Planning for possible emergencies and training staff on expected roles and responsibilities ensures difficult situation will be handled in a safe and timely manner.

Airport Emergency Plan (AEP) – The Airport Emergency Plan provides for the initial alarm, emergency identification, notification and response selection for an emergency on the airfield. Specific duties, levels of emergencies (“Alerts”), appropriate responses, and communication/contact information are all outlined in the plan, which is updated on an annual basis. Training is held on a quarterly basis. This plans design and implementation will be a joint effort with Airport Maintenance.

Hurricane Plan – The Airport Hurricane Plan was developed to assist Airport staff and tenants in preparing for and responding to the effects of a hurricane or tropical storm. Its purpose is to improve the Airport’s preparedness, response, mitigation and rapid recovery, with the intent to return to normal operations as quickly as possible. The plan is updated at the beginning of hurricane season (June 1) on an annual basis. Staff training is held twice a week for four weeks in April. Like the AEP, the Hurricane plan will be coordinated with Airport Maintenance.

Security Cameras – Cameras installed at strategic locations on the airfield and in the terminal provide an enhanced level of security. Hardware/software for the camera systems, located in the terminal, is monitored by Airport Operations and updated when needed to meet industrial needs. Video recordings are sensitive security information (SSI) and kept confidential. Airport Administration will evaluate requests from outside entities for video recordings and determine if the request is approved or denied.

Public Protection and Access Controls – Airport pedestrian and vehicle gates as well as doors in the terminal are monitored by Airport Operations. Fence lines are inspected for damage or vandalism daily to ensure unauthorized entities are not allowed access to restricted areas. City employees are issued identification badges though City Hall, which operate electronic locking devices. Keys for doors are secured and audited by Airport Operations. Tenants are a part of the overall security of their facility and ramp; the airport is responsible for all tenants and patrons using the facility. Users of the Airport are reminded to call Airport Officials if they observe suspicious activities. Failure to follow security regulations set by the airport will result in the lost privilege of using the airport or other plan of action set by the Aviation Director.

SERVICE LEVEL EXPECTATIONS

Program: AIRPORT OPERATIONS	
Service	Service Level Expectation
Airfield Inspections/ Regulatory Compliance	Ensure the airport and its programs are operated in conjunction with all federal, state and local regulations, with a focus on enhanced safety.

SERVICE LEVEL MEASURES

Program: Airport Operations 5206		Expected Result	
Service	Service Level Measure	FY14	FY15
Airfield Inspections/Regulatory Compliance	Airport Self Inspection Program - Provide accurate documentation and ensure the airfield is safe for aircraft operations. Pass all inspections or make corrections suggested by authorities in a timely manner.	100%	100%